



DEPARTMENT OF ECONOMIC SECURITY

Your Partner For A Stronger Arizona

Janice K. Brewer
Governor

Neal Young
Director

The Honorable Janice K. Brewer
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Dear Governor Brewer:

Pursuant to A.R.S. § 8-818, the Department of Economic Security (DES) submits this financial and program accountability report for Child Protective Services (CPS).

Highlights of the progress that has been made include:

- The number of children who are in out-of-home care and are placed in family-like placements, such as with relatives or with foster parents, reached 82.9 percent in the reporting period;
- A 4.1 percent decrease in the number of children placed in group homes, shelters, residential centers or other congregate care settings comparing June 2008 to December 2008 data; and
- A 17.4 percent decrease in the number of children ages 0-3 placed in shelters, comparing June 2008 to December 2008 data. Young children may be placed in shelter care as part of a sibling group to avoid separation, in the evenings and on weekends, or due to their medical needs.

The workload of CPS specialists continues to be a challenge. The CPS specialists were carrying caseloads during the period July–December 2008, that were, on average, 19 percent above the Arizona caseload standards. As a result of the \$153 million in appropriation reductions, fund transfers, and unfunded shortfalls in fiscal year 2009, cuts were made across the agency, including child welfare. DES anticipates that the impact of the SFY 2009 budget reductions will increase the average caseloads of CPS specialists.

If you have any questions, please contact me at 602-542-5757.

Sincerely,

Neil Young
Director

Enclosure

cc: Senator Russell K. Pearce, Chairman, Senate Appropriations Committee
Representative John Kavanagh, Chairman, House Appropriations Committee
Senator Linda Gray, Chairman, Senate Public Safety and Human Services Committee
Representative Nancy K. Barto, Chairman, House Health and Human Services Committee
GladysAnn Wells, Director, Arizona State Library, Archives and P

DEPARTMENT OF ECONOMIC SECURITY
CHILD PROTECTIVE SERVICES ACCOUNTABILITY FACTORS
Child Protective Service Bi-Annual Financial and Program Accountability Report (CPS Report)
February 2009

A.R.S. §8-818 required the Department of Economic Security (DES), the Office of Strategic Planning and Budgeting (OSPB), and the Joint Legislative Budget Committee (JLBC) to develop a bi-annual financial and program accountability reporting system for Child Protective Services (CPS). Laws 2003, 2nd Special Session, Chapter 6 specified seven measures (*see Table 1*) to be included in the CPS Report. In addition, five more measures were recommended by the JLBC to be included in the CPS Report. In a letter issued to the Department on October 3, 2005, the JLBC requested that the CPS Report also include seven more measures (*see Table 2*). The February 2009 CPS Report includes data on the 19 identified financial and program accountability measures.

Table 1

Factors Identified in the Special Session Legislation

1. Success in meeting training requirements.
2. Caseloads for child protective service workers.
3. The number of new cases, cases that remain open, and cases that have been closed.
4. The ratio of child protective services workers to immediate supervisors.
5. Employee turnover, including a breakdown of employees who remain with the department and employees who leave the department.
6. The source and use of federal monies in child protective services.
7. The source and use of state monies in child protective services.

Table 2

Factors Requested by the JLBC

8. Employee satisfaction rating for employees completing the CPS Training Academy (Scale 1-5).
9. Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).
10. Percent of CPS original dependency cases where court denied or dismissed.
11. Percent of Office of Administrative Hearing where CPS case findings are affirmed.
12. Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.
13. The number of children in licensed foster care, kinship care, or other family-style placements.
14. The number of children in group home, shelters, residential centers or other congregate care settings.
15. The number of children in shelter care more than 21 days and the average number of days in care for these children.
16. The number of children 0 to 3 years old in shelter care.
17. The number of children 0 to 6 years old in group homes.
18. Expenditures for services allowed under the Federal Title IV-E waiver including counseling, drug treatment, parenting classes, rent furniture, car repairs and food expenditures.
19. Information on the level of participation of faith-based organizations for providing services for families and foster homes, and what is being done to encourage these organizations to participate.

TRAINING

1. Success in meeting training requirements.

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4* FY 2009
# new enrolled in CPS training academy ^{1/}	180	157	25
# new enrolled graduated ^{1/}	176	140	19
# new enrolled still in CPS training ^{1/}	136	153	0

^{1/} CPS academy training is approximately 22 weeks.

* As a result of SB 1001, the Department implemented a hiring freeze on all CPS positions during this reporting period. In addition, the Department dismissed 159 CPS Specialists who were on original probation during the third quarter of FY 2009 resulting in zero staff remaining in training by June 30, 2009.

CPS CASELOADS

2. Caseloads for Child Protective Service workers.

3. The number of new cases, cases that remain open, and cases that have been closed.

Please see pages 3a – 3f for data collected on these measures for July – December 2008.

The following are definitions relevant to the “caseloads for Child Protective Service workers” factor:

- Number of Staff Required – The estimated staff (i.e., CPS specialists) required for investigations, in-home and out-of-home cases by district based on Arizona staffing standards. The total estimated staff required is then compared to the total number of authorized staff to determine the staffing need.
- Reports for Investigation – This represents the number of reports received by the Hotline to be investigated by CPS in the month. Units for this measure are defined as reports.
- In-Home Cases – This represents the number of cases where no children involved in the case have been removed from the home, but CPS is involved with the family and providing some service. Units for this measure are defined as cases.
- Out-of-Home Children – This represents the number of children placed in the custody of the Department who require placement in a foster care setting. Units for this measure are defined as children.
- Contracted Case Management Staff – The Department currently contracts for 16 case management positions. CPS Unit Supervisors oversee the contracted case management staff who handles specialized cases such as intensive in-home cases and pre-adoption cases. For the purpose of identifying the number of case managers required to meet Arizona standards and the number of case managers the Department lacks to achieve those standards, the 16 contracted FTE are included in the calculations.
- The following are definitions relevant to the “the number of new cases, cases that remain open, and cases that have been closed” factor:
 - Number of New In-Home Cases – This measure displays the number of in-home cases that were opened in the report month.
 - Number of Continuing In-Home Cases – This measure displays the number of in-home cases that remained open from the prior report month.
 - Number of Closed In-Home Cases – This measure displays the number of in-home cases from the prior month that were closed.
 - Number of New Out-Of-Home Children – This measure displays the number of children that entered care in the report month.
 - Number of Continuing Out-of-Home Children – This measure displays the number of children that remained in care from the prior report month.
 - Number of Children Leaving Care – This measure displays the number of children who left the custody of the Department from the prior month.
 - Cases Identified as Non-Active – These are cases that had no case notes or service authorizations for 60 days or more. These cases are excluded from the case counts in the above measures.

Division of Children, Youth and Families
Case Count Summary Report
Data for July 2008

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,362	136.2				
District II	478	47.8				
District III	176	17.6				
District IV	147	14.7				
District V	135	13.5				
District VI	79	7.9				
Total	2,377	237.7	158	15	250.0	9.5
In-Home Cases						
District I	2,857	150.4				
District II	1,093	57.5				
District III	390	20.5				
District IV	344	18.1				
District V	383	20.2				
District VI	243	12.8				
Total	5,310	279.5	210	25.3	241.0	22.0
Out-of-Home Children						
District I	5,348	334.2				
District II	2,679	167.4				
District III	627	39.2				
District IV	405	25.3				
District V	664	41.5				
District VI	269	16.8				
District VII	38	2.3				
Total	10,030	626.7	470	21.3	540.0	18.6
Total All			838		1031.0	
Total Staff Required		1,143.9				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(112.9)				
Number of New In-Home Cases	1,537					
Number of Continuing In-Home Cases	3,773					
Number of Closed In-Home Cases	1,736					
Number of New Out of Home Children	882					
Number of Continuing Out-of-Home Children	9,148					
Number of Children Leaving Care	846					
Cases Identified as Non-Active^{2/}	9,718					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

3/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 1/2/09. In-home caseload data as of 8/14/08. Out-of-home caseload data as of 9/20/2008.

Division of Children, Youth and Families
Case Count Summary Report
Data for August 2008

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,772	177.2				
District II	524	52.4				
District III	191	19.1				
District IV	197	19.7				
District V	210	21.0				
District VI	103	10.3				
Total	2,997	299.7	200	15	250.0	12.0
In-Home Cases						
District I	2,844	149.7				
District II	1,057	55.6				
District III	429	22.6				
District IV	385	20.3				
District V	347	18.3				
District VI	232	12.2				
Total	5,294	278.7	189	28.0	241.0	22.0
Out-of-Home Children						
District I	5,455	340.9				
District II	2,671	166.9				
District III	631	39.4				
District IV	405	25.3				
District V	649	40.6				
District VI	263	16.5				
District VII	50	3.1				
Total	10,124	632.7	428	23.7	540.0	18.7
Total All			817		1031.0	
Total Staff Required		1,211.1				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(180.1)				
Number of New In-Home Cases	1,690					
Number of Continuing In-Home Cases	3,604					
Number of Closed In-Home Cases	1,706					
Number of New Out of Home Children	952					
Number of Continuing Out-of-Home Children	9,172					
Number of Children Leaving Care	814					
Cases Identified as Non-Active^{2/}	10,027					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to address each location's needs and caseload levels.

2/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

3/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 1/2/09. In-home data as of 9/12/08. Out-of-home caseload data as of 10/18/08.

Division of Children, Youth and Families
Case Count Summary Report
Data for September 2008

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,893	189.3				
District II	623	62.3				
District III	234	23.4				
District IV	185	18.5				
District V	208	20.8				
District VI	113	11.3				
Total	3,256	325.6	217	15	250.0	13.0
In-Home Cases						
District I	3,114	163.9				
District II	1,154	60.7				
District III	468	24.6				
District IV	417	22.0				
District V	443	23.3				
District VI	289	15.2				
Total	5,885	309.7	192	30.7	241.0	24.4
Out-of-Home Children						
District I	5,581	348.8				
District II	2,736	171.1				
District III	634	39.6				
District IV	397	24.8				
District V	652	40.8				
District VI	253	15.8				
District VII	50	3.1				
Total	10,303	644.0	398	25.9	540.0	19.1
Total All			807		1031.0	
Total Staff Required		1,279.3				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(248.3)				
Number of New In-Home Cases	1,949					
Number of Continuing In-Home Cases	3,936					
Number of Closed In-Home Cases	1,759					
Number of New Out of Home Children	891					
Number of Continuing Out-of-Home Children	9,412					
Number of Children Leaving Care	701					
Cases Identified as Non-Active ^{2/}	10,430					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

3/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 1/2/09. In-home caseload data as of 10/15/08. Out-of-home caseload data as of 11/15/08.

Division of Children, Youth and Families
Case Count Summary Report
Data for October 2008

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,800	180.0				
District II	640	64.0				
District III	217	21.7				
District IV	179	17.9				
District V	202	20.2				
District VI	121	12.1				
Total	3,159	315.9	211	15	250.0	12.6
In-Home Cases						
District I	3,151	165.8				
District II	1,255	66.1				
District III	533	28.1				
District IV	433	22.8				
District V	418	22.0				
District VI	285	15.0				
Total	6,075	319.8	193	31.5	241.0	25.2
Out-of-Home Children						
District I	5,672	354.4				
District II	2,788	174.3				
District III	634	39.6				
District IV	374	23.4				
District V	659	41.2				
District VI	264	16.5				
District VII	41	2.6				
Total	10,432	652.0	393	26.6	540.0	19.3
Total All			796		1031.0	
Total Staff Required		1,287.7				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(256.7)				
Number of New In-Home Cases	1,949					
Number of Continuing In-Home Cases	4,126					
Number of Closed In-Home Cases	1,759					
Number of New Out of Home Children	891					
Number of Continuing Out-of-Home Children	9,541					
Number of Children Leaving Care	701					
Cases Identified as Non-Active^{2/}	10,430					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

3/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 1/2/08. In-home caseload data as of 11/13/08. Out-of-home caseload data as of 12/20/08.

Division of Children, Youth and Families
Case Count Summary Report
Data for November 2008

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,654	165.4				
District II	501	50.1				
District III	176	17.6				
District IV	168	16.8				
District V	165	16.5				
District VI	84	8.4				
Total	2,748	274.8	183	15	250.0	11.0
In-Home Cases						
District I	3,147	165.6				
District II	1,279	67.3				
District III	519	27.3				
District IV	453	23.8				
District V	411	21.6				
District VI	254	13.4				
Total	6,063	319.0	208	29.1	241.0	25.2
Out-of-Home Children						
District I	5,683	355.2				
District II	2,698	168.7				
District III	622	38.9				
District IV	365	22.8				
District V	663	41.4				
District VI	256	16.0				
District VII	34	2.1				
Total	10,321	645.1	421	24.5	540.0	19.1
Total All			812		1031.0	
Total Staff Required		1,238.9				
# of Staff (Authorized) ^{2/}		1031.0				
Number of Staff Needed		(207.9)				
Number of New In-Home Cases	2,040					
Number of Continuing In-Home Cases	4,023					
Number of Closed In-Home Cases	2,052					
Number of New Out of Home Children	855					
Number of Continuing Out-of-Home Children	9,466					
Number of Children Leaving Care	1,005					
Cases Identified as Non-Active ^{2/}	10,575					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

3/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 1/2/09. In-home caseload data as of 12/15/08. Out-of-home caseload data as of 1/17/09.

Division of Children, Youth and Families
Case Count Summary Report
Data for December 2008

	Number of Units	# of Staff Required ^{1/3/}	# of Staff Filled ^{4/}	Workload per FTE	# of Staff Authorized	Workload per FTE
Reports for Investigation						
District I	1,531	153.1				
District II	467	46.7				
District III	176	17.6				
District IV	127	12.7				
District V	152	15.2				
District VI	83	8.3				
Total	2,536	253.6	169	15	250.0	10.1
In-Home Cases						
District I	3,091	162.7				
District II	1,191	62.7				
District III	478	25.2				
District IV	413	21.7				
District V	386	20.3				
District VI	240	12.6				
Total	5,799	305.2	208	27.9	241.0	24.1
Out-of-Home Children						
District I	5,780	361.2				
District II	2,692	168.2				
District III	613	38.3				
District IV	356	22.3				
District V	659	41.2				
District VI	245	15.3				
District VII	30	1.9				
Total	10,375	648.4	441	23.5	540.0	19.2
Total All			818		1031.0	
Total Staff Required		1,207.2				
# of Staff (Authorized)		1031.0				
Number of Staff Needed		(176.2)				
Number of New In-Home Cases	1,760					
Number of Continuing In-Home Cases	4,039					
Number of Closed In-Home Cases	2,109					
Number of New Out of Home Children	939					
Number of Continuing Out-of-Home Children	9,436					
Number of Children Leaving Care	947					
Cases Identified as Non-Active ^{2/}	9,583					

1/ Required staffing provided by district for informational purposes only. Staffing is not appropriated at the district level; the Division manages staffing to best address each location's needs and caseload levels.

2/ These cases have no case notes or service authorizations for 60 days or more, and are excluded from the above case counts. Represents closed removals or in-home cases that have not had case notes completed.

3/ Number of Staff required based on the following standards: a workload per case manager of 10 investigations, 19 in-home cases, or 16 out-of-home children.

4/ Number of Staff excludes staff in training.

NOTE: Investigative caseload data as of 1/2/09. In-home caseload data as of 1/14/09. Out-of-home caseload data as of 2/19/09.

EMPLOYEE RATIOS AND TURNOVER

- 4. The ratio of child protective services workers to immediate supervisors**
- 5. Employee turnover, including a breakdown of employees who remain with the Department and employees who leave the Department.**

Please see pages 4a – 4n for data collected on these measures for July - December 2008.

- The following are definitions relevant to the employee ratio and turnover factors:
 - Authorized – The number of authorized FTE for the district. Authorized FTE are those received through appropriation and their matching federal or other fund share. In addition, the Department continues to assess the duties of classifications with similar job functions which may adjust the authorized FTE in the future.
 - Filled – The number of staff who are placed in the authorized positions.
 - Vacant – The number of vacant positions (calculated by subtracting the filled positions from the authorized positions).
 - Training – The number of staff who are in the training institute to fill the vacant positions.
 - New Hires to State – Number of staff hired who did not come from another state agency or from within DES.
 - Transferred from Another DCYF District – Number of staff hired in the report district that transferred from another DCYF district.
 - Transferred from Another State Agency – An employee who was employed by another agency is hired by DCYF (e.g., a Division of Behavioral Health Services employee is hired as a CPS specialist or CPS unit supervisor).
 - Promotion from Within DCYF – An employee who was previously in another DCYF position that promoted to a CPS specialist or CPS unit supervisor (e.g., a CPS case aide who attained a Bachelor's degree and now qualifies for a CPS specialist position or a CPS specialist who promotes to a CPS unit supervisor).
 - Promotion from Within DES – These are new hires to DCYF that came from elsewhere within DES.
 - Separation from State Service – An employee who has left employment with the State of Arizona.
 - Transferred Outside DES – The employee has left DES employment, but is still employed by the State of Arizona (e.g., the employee may have left to work at the Department of Health Services).
 - Transferred Outside DCYF – Continued Employment with DES – The employee has left DCYF but went to work for another Division within DES.
 - Transferred to Another DCYF District – Same as a Transferred from Another DCYF District.
 - Promoted Within DCYF – The employee takes a promotion within DCYF.
 - Other – An employee who takes a voluntary demotion or some other occurrence (e.g., the employee is a CPS program specialist, but decides to go back to being a CPS specialist).
 - Retention Rate – Calculated by taking the total filled positions (including those in training) less the positions leaving DCYF and dividing that number by the total filled (including training).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 7/25/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	443	192	68	52	57	26	63	901
	VACANT	17	4	7	5	8	7	7	55
	TRAINING (1)	83	27	13	7	10	8	0	148

DURING THE PERIOD OF 6/14/2008 THRU 7/25/2008									
	NEW HIRE								
	NEW HIRES TO STATE	19	12	5	2	0	4	1	43
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF	1							1
	PROMOTION FROM WITHIN DES								0
	OTHER	1							1
	TOTAL NEW HIRES	21	12	5	2	0	4	1	45
	LEAVING								
	SEPARATION FROM STATE SERVICE	11	12	1	2	3	3	5	37
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (2)								0
	TOTAL LEAVING	11	12	1	2	3	3	5	37
	RETENTION RATE	97.9%	94.5%	98.8%	96.6%	95.5%	91.2%	92.1%	96.5%
	MONTHLY DCYF TURNOVER RATE (3)	2.1%	5.5%	1.2%	3.4%	4.5%	8.8%	7.9%	3.5%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 7/25/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	80	35	16	12	13	8	10	174
	VACANT	9	0	-1	1	2	3	-2	12

DURING THE PERIOD OF 6/14/2008 THRU 7/25/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	1	0	0	0	0	0	0	1
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	1	0	0	0	0	0	0	1
	RETENTION RATE	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.4%
	MONTHLY DCYF TURNOVER RATE (2)	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.2

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 8/22/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	425	191	69	48	58	26	65	882
	VACANT	30	5	9	8	10	5	5	72
	TRAINING (1)	88	27	10	8	7	10	0	150

DURING THE PERIOD OF 7/26/2008 THRU 8/22/2008									
	NEW HIRE								
	NEW HIRES TO STATE	10	3	2	0	0	2	0	17
	TRANSFERRED FROM ANOTHER DCYF DISTRICT							2	2
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	10	3	2	0	0	2	2	19
	LEAVING								
	SEPARATION FROM STATE SERVICE	19	4	4	3	2	0	0	32
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	2							2
	PROMOTED WITHIN DCYF								0
	OTHER (2)	2							2
	TOTAL LEAVING	23	4	4	3	2	0	0	36
	RETENTION RATE	95.9%	98.2%	94.9%	94.6%	96.9%	100.0%	100.0%	96.7%
	MONTHLY DCYF TURNOVER RATE (3)	4.1%	1.8%	5.1%	5.4%	3.1%	0.0%	0.0%	3.3%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 8/22/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	80	35	16	12	13	8	10	174
	VACANT	9	0	-1	1	2	3	-2	12

DURING THE PERIOD OF 7/26/2008 THRU 8/22/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	0	0	0	0	0	0	0	0
	RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.1

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 9/19/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	430	187	68	46	53	23	66	873
	VACANT	26	5	9	11	15	2	4	72
	TRAINING (1)	87	31	11	7	7	16	0	159

DURING THE PERIOD OF 8/23/2008 THRU 9/19/2008									
	NEW HIRE								
	NEW HIRES TO STATE	14	7	1	2	0	4	0	28
	TRANSFERRED FROM ANOTHER DCYF DISTRICT							2	2
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	14	7	1	2	0	4	2	30
	LEAVING								
	SEPARATION FROM STATE SERVICE	5	7	1	5	5	1	1	25
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	2							2
	PROMOTED WITHIN DCYF	1							1
	OTHER (2)	2							2
	TOTAL LEAVING	10	7	1	5	5	1	1	30
	RETENTION RATE	98.6%	96.8%	98.7%	90.6%	91.7%	97.4%	98.5%	97.4%
	MONTHLY DCYF TURNOVER RATE (3)	1.4%	3.2%	1.3%	9.4%	8.3%	2.6%	1.5%	2.6%

(1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.

(2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.

(3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 9/19/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	80	35	16	12	13	8	10	174
	VACANT	9	0	-1	1	2	3	-2	12

DURING THE PERIOD OF 8/23/2008 THRU 9/19/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
	LEAVING								
	SEPARATION FROM STATE SERVICE	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (1)								0
	TOTAL LEAVING	0	0	0	0	0	0	0	0
	RETENTION RATE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.0

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 10/31/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	430	182	65	46	51	22	65	861
	VACANT	18	7	10	10	14	4	5	68
	TRAINING (1)	95	34	13	8	10	15	0	175

DURING THE PERIOD OF 9/20/2008 THRU 10/31/2008									
	NEW HIRE								
	NEW HIRES TO STATE	22	6	1	3	3	0	0	35
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF					1			1
	PROMOTION FROM WITHIN DES								0
	OTHER					1			1
	TOTAL NEW HIRES	22	6	1	3	5	0	0	37
	LEAVING								
	SEPARATION FROM STATE SERVICE	12	6	2	2	4	2	1	29
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF	1							1
	OTHER (2)	1	2						3
	TOTAL LEAVING	14	8	2	2	4	2	1	33
	RETENTION RATE	97.5%	96.3%	97.4%	96.3%	93.4%	94.6%	98.5%	96.9%
	MONTHLY DCYF TURNOVER RATE (3)	2.5%	3.7%	2.6%	3.7%	6.6%	5.4%	1.5%	3.1%

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- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 10/31/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	80	34	14	12	13	8	9	170
	VACANT	9	1	1	1	2	3	-1	16

DURING THE PERIOD OF 9/20/2008 THRU 10/31/2008									
NEW HIRE									
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	0	0	0	0	0	0	0	0
LEAVING									
	SEPARATION FROM STATE SERVICE	0	1	2	0	0	0	1	4
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER (1)								0
	TOTAL LEAVING	0	1	2	0	0	0	1	4
	RETENTION RATE	100.0%	97.1%	85.7%	100.0%	100.0%	100.0%	88.9%	97.6%
	MONTHLY DCYF TURNOVER RATE (2)	0.0%	2.9%	14.3%	0.0%	0.0%	0.0%	11.1%	2.4%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.1

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 11/28/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	437	187	66	46	54	22	67	879
	VACANT	22	8	8	9	12	3	3	65
	TRAINING (1)	84	28	14	9	9	16	0	160

DURING THE PERIOD OF 11/01/2008 THRU 11/28/2008									
	NEW HIRE								
	NEW HIRES TO STATE	13	2	1	3	1	4		24
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF		1	1		1			3
	PROMOTION FROM WITHIN DES								0
	OTHER							2	2
	TOTAL NEW HIRES	13	3	2	3	2	4	2	29
	LEAVING								
	SEPARATION FROM STATE SERVICE	14	2		2	0	1		19
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF		1				1		2
	OTHER (2)	3	1				1		5
	TOTAL LEAVING	17	4	0	2	0	3	0	26
	RETENTION RATE	96.7%	98.6%	100.0%	96.4%	100.0%	94.7%	100.0%	97.7%
	MONTHLY DCYF TURNOVER RATE (3)	3.3%	1.4%	0.0%	3.6%	0.0%	5.3%	0.0%	2.3%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 11/28/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
AS OF	FILLED	79	35	15	11	13	8	9	170
	VACANT	10	0	0	2	2	3	-1	16

DURING THE PERIOD OF 11/01/2008 THRU 11/28/2008									
	NEW HIRE								
DURING THE PERIOD OF	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER		1	2					3
	TOTAL NEW HIRES	0	1	2	0	0	0	0	3
	LEAVING								
	SEPARATION FROM STATE SERVICE	1	0	1	1	0	0	0	3
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	1	0	1	1	0	0	0	3
	RETENTION RATE	98.7%	100.0%	93.3%	90.9%	100.0%	100.0%	100.0%	98.2%
	MONTHLY DCYF TURNOVER RATE (2)	1.3%	0.0%	6.7%	9.1%	0.0%	0.0%	0.0%	1.8%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.2

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 12/26/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	430	194	66	46	59	23	65	883
	VACANT	29	9	5	7	10	3	5	68
	TRAINING (1)	84	20	17	11	6	15		153

DURING THE PERIOD OF 11/29/2008 THRU 12/26/2008									
	NEW HIRE								
	NEW HIRES TO STATE	7	2	4	2	1	0	0	16
	TRANSFERRED FROM ANOTHER DCYF DISTRICT					1			1
	TRANSFERRED FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER								0
	TOTAL NEW HIRES	7	2	4	2	2	0	0	17
	LEAVING								
	SEPARATION FROM STATE SERVICE	11	3	1	0	0	0	2	17
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	1							1
	PROMOTED WITHIN DCYF								0
	OTHER (2)	2							2
	TOTAL LEAVING	14	3	1	0	0	0	2	20
	RETENTION RATE	97.5%	98.6%	98.8%	100.0%	100.0%	100.0%	96.9%	98.2%
	MONTHLY DCYF TURNOVER RATE (3)	2.5%	1.4%	1.2%	0.0%	0.0%	0.0%	3.1%	1.8%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING).

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 12/26/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
	FILLED	79	35	14	11	14	8	10	171
	VACANT	10	0	1	2	1	3	-2	15

DURING THE PERIOD OF 11/29/2008 THRU 12/26/2008									
	NEW HIRE								
	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT								0
	TRANSFER FROM ANOTHER STATE AGENCY								0
	PROMOTION FROM WITHIN DCYF								0
	PROMOTION FROM WITHIN DES								0
	OTHER	2				2	1	1	6
	TOTAL NEW HIRES	2	0	0	0	2	1	1	6
	LEAVING								
	SEPARATION FROM STATE SERVICE	2	0	1	0	1	1	0	5
	TRANSFERRED OUTSIDE DES								0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES								0
	TRANSFERRED TO ANOTHER DCYF DISTRICT								0
	PROMOTED WITHIN DCYF								0
	OTHER(1)								0
	TOTAL LEAVING	2	0	1	0	1	1	0	5
	RETENTION RATE	97.5%	100.0%	92.9%	100.0%	92.9%	87.5%	100.0%	97.1%
	MONTHLY DCYF TURNOVER RATE (2)	2.5%	0.0%	7.1%	0.0%	7.1%	12.5%	0.0%	2.9%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.2

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS SPECIALISTS I'S, II'S, AND III'S									
AS OF 12/26/2008									
	AUTHORIZED	543	223	88	64	75	41	70	1104
	FILLED	430	194	66	46	59	23	65	883
	VACANT	29	9	5	7	10	3	5	68
	TRAINING (1)	84	20	17	11	6	15	0	153

DURING THE PERIOD OF 6/14/2008 THRU 12/26/2008									
	NEW HIRE								
	NEW HIRES TO STATE	85	32	14	12	5	14	1	163
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	0	0	0	0	1	0	4	5
	TRANSFERRED FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCYF	1	1	1	0	2	0	0	5
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER	1	0	0	0	1	0	2	4
	TOTAL NEW HIRES	87	33	15	12	9	14	7	177
	LEAVING								
	SEPARATION FROM STATE SERVICE	72	34	9	14	14	7	9	159
	TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES	0	0	0	0	0	0	0	0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	5	0	0	0	0	0	0	5
	PROMOTED WITHIN DCYF	2	1	0	0	0	1	0	4
	OTHER (2)	10	3	0	0	0	1	0	14
	TOTAL LEAVING	89	38	9	14	14	9	9	182
	RETENTION RATE	68.1%	65.4%	78.3%	50.9%	56.9%	57.9%	72.3%	66.6%
	ANNUALIZED DCYF TURNOVER RATE (3)	31.9%	34.6%	21.7%	49.1%	43.1%	42.1%	27.7%	33.4%

- (1) STAFF IN THE TRAINING INSTITUTE ARE NOT REFLECTED IN THE FILLED NUMBERS NOR IN THE VACANT NUMBERS.
- (2) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES FOR OTHER REASONS.
- (3) TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS (INCLUDING TRAINING). TURNOVER RATES HAVE BEEN ANNUALIZED BASED ON THE FIRST 6 MONTHS OF THE FISCAL YEAR.

DCYF CPS SPECIALIST AND SUPERVISOR PERSONNEL ACTIVITY

		DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	HOTLINE	TOTAL
CPS UNIT SUPERVISORS									
AS OF 12/26/2008									
	AUTHORIZED	89	35	15	13	15	11	8	186
AS OF	FILLED	79	35	14	11	14	8	10	171
	VACANT	10	0	1	2	1	3	-2	15

DURING THE PERIOD OF 6/14/2008 THRU 12/26/2008									
	NEW HIRE								
DURING THE PERIOD OF	NEW HIRES TO STATE	0	0	0	0	0	0	0	0
	TRANSFERRED FROM ANOTHER DCYF DISTRICT	0	0	0	0	0	0	0	0
	TRANSFER FROM ANOTHER STATE AGENCY	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DCYF	0	0	0	0	0	0	0	0
	PROMOTION FROM WITHIN DES	0	0	0	0	0	0	0	0
	OTHER	2	1	2	0	2	1	1	9
	TOTAL NEW HIRES	2	1	2	0	2	1	1	9
	LEAVING								
	SEPARATION FROM STATE SERVICE	4	1	4	1	1	1	1	13
	TRANSFERRED OUTSIDE DES	0	0	0	0	0	0	0	0
	TRANSFERRED OUTSIDE DCYF-CONTINUED EMPLOYMENT WITH DES	0	0	0	0	0	0	0	0
	TRANSFERRED TO ANOTHER DCYF DISTRICT	0	0	0	0	0	0	0	0
	PROMOTED WITHIN DCYF	0	0	0	0	0	0	0	0
	OTHER(1)	0	0	0	0	0	0	0	0
	TOTAL LEAVING	4	1	4	1	1	1	1	13
	RETENTION RATE	89.9%	94.3%	42.9%	81.8%	85.7%	75.0%	80.0%	84.8%
	ANNUALIZED DCYF TURNOVER RATE (2)	10.1%	5.7%	57.1%	18.2%	14.3%	25.0%	20.0%	15.2%

RATIO OF TOTAL SUPERVISOR POSITIONS TO TOTAL CPS POSITIONS IS: 1:5.9

RATIO OF FILLED SUPERVISOR POSITIONS TO FILLED SPECIALIST POSITIONS IS: 1:5.2

(1) INCLUDES BOTH VOLUNTARY AND INVOLUNTARY GRADE DECREASES, DEMOTIONS, AND STAFF LEAVING THE SERIES.

(2) THE MONTHLY TURNOVER RATE IS CALCULATED BY TAKING THE TOTAL NUMBER OF STAFF LEAVING DCYF AND DIVIDING THAT BY THE TOTAL FILLED POSITIONS. TURNOVER RATES HAVE BEEN ANNUALIZED BASED ON THE FIRST 6 MONTHS OF THE FISCAL YEAR.

FEDERAL AND STATE EXPENDITURES

- 6. The source and use of federal monies in the Division of Children, Youth and Families.**
- 7. The source and use of state monies in the Division of Children, Youth and Families.**

Please see pages 5a-b for data collected on these measures for fiscal years 2009 and 2010. Costs include anticipated 13th month expenditures and administrative adjustments.

FY 2009 TOTAL DCYF ESTIMATED EXPENDITURES ^{1/}

(AND ASSOCIATED SUPPORT COSTS)

	Appropriated Funds					Non-Appropriated Funds										All Funds	
	GF	TANF	Child Abuse Prevention	CPS Training	Total Approp. Funds	Title IV-B CWS Part I	Title IV-B Part II	Title IV-E	Indep. Living / Educ & Training	CA&N (+) Com. Base	Social Services Block Grant	Governor's Office of Drug Policy	Foster Care Client Trust	AZ Lottery Funds	Title XIX		Other ^{4/}
FTE	976.7	477.4	1.0		1,455.1	71.0	46.0	366.7	1.0	1.0	154.0			35.8			2,130.6
Operating	58,605.0	38,112.3		209.6	96,926.9	4,126.1	1,457.6	24,662.0	326.1	206.4	4,097.6			88.4	3,398.0	420.4	135,709.5
Adoption Services	35,942.2	19,302.4			55,244.6		1,450.0	60,871.5									117,566.1
Adopt Svcs - Fam Pres Prj		500.0			500.0												500.0
Children Support Services	43,450.0	29,929.1	750.0		74,129.1	267.0	4,350.0	10,354.0		25.0	2,295.3						91,420.4
Emergency Placement	2,180.1	3,006.4			5,186.5			3,026.5									8,213.0
Residential Placement	6,543.4	11,166.6			17,710.0			14,110.0			5,579.8		890.0				38,289.8
Foster Care Placement	17,087.2	6,223.1			23,310.3			18,282.4									41,592.7
Intensive Family Svcs	1,489.2				1,489.2												1,489.2
CMDP	1,757.0				1,757.0									24,699.1			26,456.1
Healthy Families	-				-					475.0		700.0		6,466.7			7,641.7
Family Builders		3,200.0			3,200.0												3,200.0
CPS Appeals ^{2/}	732.3				732.3												732.3
AG Special Line Item ^{2/}	11,393.8	52.2			11,446.0	596.8	207.0	2,888.9	40.3	33.5	745.5			33.4	0.9		15,992.3
Child Abuse Prevention			826.9		826.9												826.9
Permanent Guardianship	7,072.3	1,743.0			8,815.3												8,815.3
Homeless Youth Intervention		266.7			266.7												266.7
Substance Abuse Treatment	4,462.0	2,000.0			6,462.0												6,462.0
Independent Living Ed & Trg	200.0				200.0				801.0								1,001.0
Independent Living Maint	3,136.0				3,136.0				2,100.0								5,236.0
Total DCYF	194,050.5	115,501.8	1,576.9	209.6	311,338.8	4,989.9	7,464.6	134,195.3	3,267.4	739.9	12,718.2	700.0	890.0	6,555.1	28,130.5	421.3	511,411.0
Percent of Total	37.9%	22.6%	0.3%	0.0%	60.9%	1.0%	1.5%	26.2%	0.6%	0.1%	2.5%	0.1%	0.2%	5.5%	0.1%		99%
Support Services ^{3/}	12,881.8	3,774.5	-	-	16,656.3	600.6	392.3	4,604.4	107.4	27.2	3,154.4			9.3	519.5	23.8	26,095.3
Total DCYF/Adm Sup	206,932.3	119,276.3	1,576.9	209.6	327,995.1	5,590.5	7,856.9	138,799.7	3,374.8	767.1	15,872.6	700.0	890.0	28,650.0	445.1		537,506.3
Percent of Total	38.5%	22.2%	0.3%	0.0%	61.0%	1.0%	1.5%	25.8%	0.6%	0.1%	3.0%	0.1%	0.2%	5.3%	0.1%		99%

^{1/} Appropriated expenditures (displayed in thousands) include DCYF allocation of SB 1001 funding reductions.

^{2/} In addition to FTE displayed above, the CPS Appeals Special Line Item includes 10.5 G.F. FTE; the A.G. Special Line Item includes 197.0 total FTE (150.8 G.F., .3 TANF, 45.9 Non-appr).

^{3/} The Legislature appropriates funding to the Administration portion of the Department to support other essential administrative needs of Child Protective Services, such as rent for offices for CPS case managers, Risk Management, and automation mainframe support.

^{4/} Includes one-time ancillary revenue sources such as Casey Grant, Family Conference, and CPS Donations.

FY 2010 TOTAL DCYF ESTIMATED EXPENDITURES ^{1/}

(AND ASSOCIATED SUPPORT COSTS)

	Appropriated Funds					Non-Appropriated Funds											All Funds Total Approp.& Non- Approp.
	GF	TANF	Child Abuse Prevention	CPS Training	Total Approp. Funds	Title IV-B CWS Part I	Title IV-B Part II	Title IV-E	Indep. Living / Educ & Training	CA&N (+) Com. Base	Social Services Block Grant	Governor's Office of Drug Policy	Foster Care Client Trust	AZ Lottery Funds	Title XIX	Other ^{4/}	
FTE	976.7	477.4	1.0		1,455.1	71.0	46.0	366.7	1.0	1.0	154.0				35.8		2,130.6
Operating	58,605.0	38,112.3		209.6	96,926.9	4,126.1	1,457.6	24,662.0	326.1	206.4	4,097.6			88.4	3,398.0	420.4	135,709.5
Adoption Services	35,942.2	19,302.4			55,244.6		1,450.0	62,271.5									118,966.1
Adopt Svcs - Fam Pres Prj		500.0			500.0												500.0
Children Support Services	44,939.2	33,129.1	750.0		78,818.3	267.0	4,350.0	10,508.6		25.0	2,295.3						96,264.2
Emergency Placement	2,180.1	3,006.4			5,186.5			3,104.4									8,290.9
Residential Placement	6,543.4	11,166.6			17,710.0			14,473.4			5,579.8		890.0				38,653.2
Foster Care Placement	17,087.2	6,223.1			23,310.3			18,753.2									42,063.5
Intensive Family Svcs	-	-			-												-
CMDP	1,757.0	-			1,757.0										24,699.1		26,456.1
Healthy Families	-	-			-					475.0		700.0		6,466.7			7,641.7
Family Builders	-	-			-												-
CPS Appeals ^{2/}	732.3				732.3												732.3
AG Special Line Item ^{2/}	11,393.8	52.2			11,446.0	596.8	207.0	2,888.9	40.3	33.5	745.5				33.4	0.9	15,992.3
Child Abuse Prevention			826.9		826.9												826.9
Permanent Guardianship	7,072.3	1,743.0			8,815.3												8,815.3
Homeless Youth Intervention		266.7			266.7												266.7
Substance Abuse Treatment	4,462.0	2,000.0			6,462.0												6,462.0
Independent Living Ed & Trg	200.0				200.0				801.0								1,001.0
Independent Living Maint	3,136.0				3,136.0				2,100.0								5,236.0
Total DCYF	194,050.5	115,501.8	1,576.9	209.6	311,338.8	4,989.9	7,464.6	136,662.0	3,267.4	739.9	12,718.2	700.0	890.0	6,555.1	28,130.5	421.3	513,877.7
Percent of Total	37.8%	22.5%	0.3%	0.0%	60.6%	1.0%	1.5%	26.6%	0.6%	0.1%	2.5%	0.1%	0.2%		5.5%	0.1%	99%
Support Services ^{3/}	12,881.8	3,774.5	-	-	16,656.3	600.6	392.3	4,604.4	107.4	27.2	3,154.4			9.3	519.5	23.8	26,095.3
Total DCYF/Adm Sup	206,932.3	119,276.3	1,576.9	209.6	327,995.1	5,590.5	7,856.9	141,266.4	3,374.8	767.1	15,872.6	700.0	890.0	28,650.0	445.1		539,973.0
Percent of Total	38.3%	22.1%	0.3%	0.0%	60.7%	1.0%	1.5%	26.2%	0.6%	0.1%	2.9%	0.1%	0.2%		5.3%	0.1%	99%

^{1/} Appropriated expenditures (displayed in thousands) are identified at FY 2009 levels including DCYF allocation of SB 1001 funding reductions.

^{2/} In addition to FTE displayed above, the CPS Appeals Special Line Item includes 10.5 G.F. FTE; the A.G. Special Line Item includes 197.0 total FTE (150.8 G.F., .3 TANF, 45.9 Non-appr).

^{3/} The Legislature appropriates funding to the Administration portion of the Department to support other essential administrative needs of Child Protective Services, such as rent for offices for CPS case managers, Risk Management, and automation mainframe support.

^{4/} Includes one-time ancillary revenue sources such as Casey Grant, Family Conference, and CPS Donations.

EMPLOYEE SATISFACTION

8. Employee satisfaction rating for employees completing the CPS academy. (Scale 1-5)

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4 FY 2009
Employee satisfaction rating for training in the Division of Children, Youth and Families (Scale 1-5).	4.0	4.0	4.0

9. Employee satisfaction rating for employees in the Division of Children, Youth and Families. (Scale 1-5)

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4 FY 2009
Employee satisfaction rating for employees in the Division of Children, Youth and Families (Scale 1-5).	2.3	3.6	3.6

CPS DECISION MAKING RELATED TO REPORTS OF ABUSE AND NEGLECT

10. Percent of CPS original dependency cases where court denied or dismissed.

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4 FY 2009
Percent of CPS original dependency cases where court denied or dismissed.	<0.1%	0.3%	0.1%

11. Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4 FY 2009
Percent of Office of Administrative Hearings decisions where CPS case findings are affirmed.	89.3%	89.2%	89.0%

12. Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4 FY 2009
Percent of CPS complaints reviewed by the Office of the Ombudsman where allegations are reported as valid by the Ombudsman.	2.4%	2.4%	2.0%

During the third and fourth quarter of fiscal year 2008 a total of 21 out of 864 complaints were determined valid, compared to 21 of 882 complaints for the first and second quarter of fiscal year 2009.

13. The number of children in licensed foster care, kinship care, or other family-style placements.

FY 2008 and FY 2009

	Actual June* FY 2008	Actual December* FY 2009	Estimate Qtr 3 & 4 FY 2009
Number of children in licensed foster care, kinship care, or other family-style placement.	8,059	8,600	8,600

* Includes trial home visits.

14. The number of children in group homes, shelters, residential centers or other congregate care settings.

FY 2008 and FY 2009

	Actual June FY 2008	Actual December FY 2009	Estimate Qtr 3 & 4 FY 2009
Number of children in group homes, shelters, residential centers or other congregate care settings.	1,520	1,458	1,450

15. The number of children in shelter care for more than 21 days and the average number of days in care for these children.

FY 2008 and FY 2009

	Actual Qtr 3 & 4 FY 2008	Actual Qtr 1 & 2 FY 2009	Estimate Qtr 3 & 4 FY 2009
Number of children in shelter care for more than 21 days.	239	227	220
Average number of days in care for these children (including only shelter settings).	81	76	75

16. The number of children 0 to 3 years old in shelter care.

FY 2008 and FY 2009

	Actual June FY 2008	Actual December FY 2009	Estimate Qtr 3 & 4 FY 2009
Number of children 0 to 3 years old in shelter care.	23	19	18

17. The number of children 0 to 6 years old in group homes.

FY 2007 and FY 2008

	Actual June FY 2008	Actual December* FY 2008	Estimate Qtr 3 & 4 FY 2009
Number of children 0 to 6 years old in group homes.	23	23	22

* As of December 31, 2008, 1 was placed with their teen mother and an additional 11 were placed in a parent model setting.

TITLE IV-E WAIVER

18. Expenditures for services allowed under the Federal Title IV-E waiver including counseling, drug treatment, parenting classes, rent, furniture, car repairs and food expenditures.

Service expenditures paid under the Title IV-E waiver in the quarters ending September 30 and December 31, 2008 were \$372,873.

FAITH BASED ORGANIZATIONS

19. Information on the level of participation of faith-based organizations for providing services for families and foster homes, and what is being done to encourage these organizations to participate.

Collaborative work between the Department and faith-based organizations continues to aid Arizona's vulnerable children and their families. On November 6, 2008, an Interfaith Summit was held at the Capitol. Planning for this year's event was headed by Arizona Clergy Coalition for Foster Care/Adoption (ACCFCA). The ACCFCA was formed following the 2007 Faith Summit event. "Involving every community of faith in Arizona to provide practical and meaningful resources to preserve intact families, and support foster/adoptive children and those who care for them" is their vision. Division staff served on the planning team for this event, which provided faith leaders with information on group care settings, operational statewide program models, a day-long resource expo and significant networking opportunities. Much of the focus was on teens and the theme was "150 Ways to Connect."

In addition, work is continuing at the grassroots level, among district liaisons, their local community councils and individual congregations. Conversations around how to best support and equip the Division's contracted agencies in their efforts to engage faith-based organizations are ongoing. Successes in this area have resulted in some faith communities developing self-sustaining recruitment process. Others now have groups participating in/supporting recruitment efforts with activities such as bake sales. Still others have opened their building for orientations and PS-MAPP classes. These areas of participation have also expanded to include para-church organizations such as pastoral associations and Christian business associations.